

Office of the Mayor (AA0)

The mission of the Office of the Mayor is to set policy priorities, to provide management direction and support to agencies, to serve the needs of the public and to restore one government, good government, and self-government to the District of Columbia.

Chief of Staff	Abdusalam Omer
Proposed Operating Budget (\$ in thousands)	\$11,370

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$6,369,994, an increase of \$2,162,994 over the FY 2000 budget. There are 74 full-time equivalents (FTEs) supported by this budget. The FY 2001 budget also includes \$5,000,000 to offset local taxes for a commercial revitalization program that is to be available in enterprise zones and low and moderate income areas in the District of Columbia. During FY 2000, the Mayor implemented a deputy mayor model of management to decentralize the responsibility of agency oversight across four Deputy Mayors, who bring more expertise to the task. 	<ul style="list-style-type: none"> During FY 2000, the Office of the Mayor, the Office of Communications and the Office of Intergovernmental Relations were combined into one budget. During FY 2000, the Mayor held two citizen summits – attended by over 4,000 constituents – to define a strategic direction for improving the quality of life for all District residents. During FY 2000, the Mayor advanced the “Tester Program” to independently verify that government agencies are providing the highest quality of customer service.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is the control center. The Office of the Mayor is comprised of two control centers that serve as the major components of the agency’s budget.

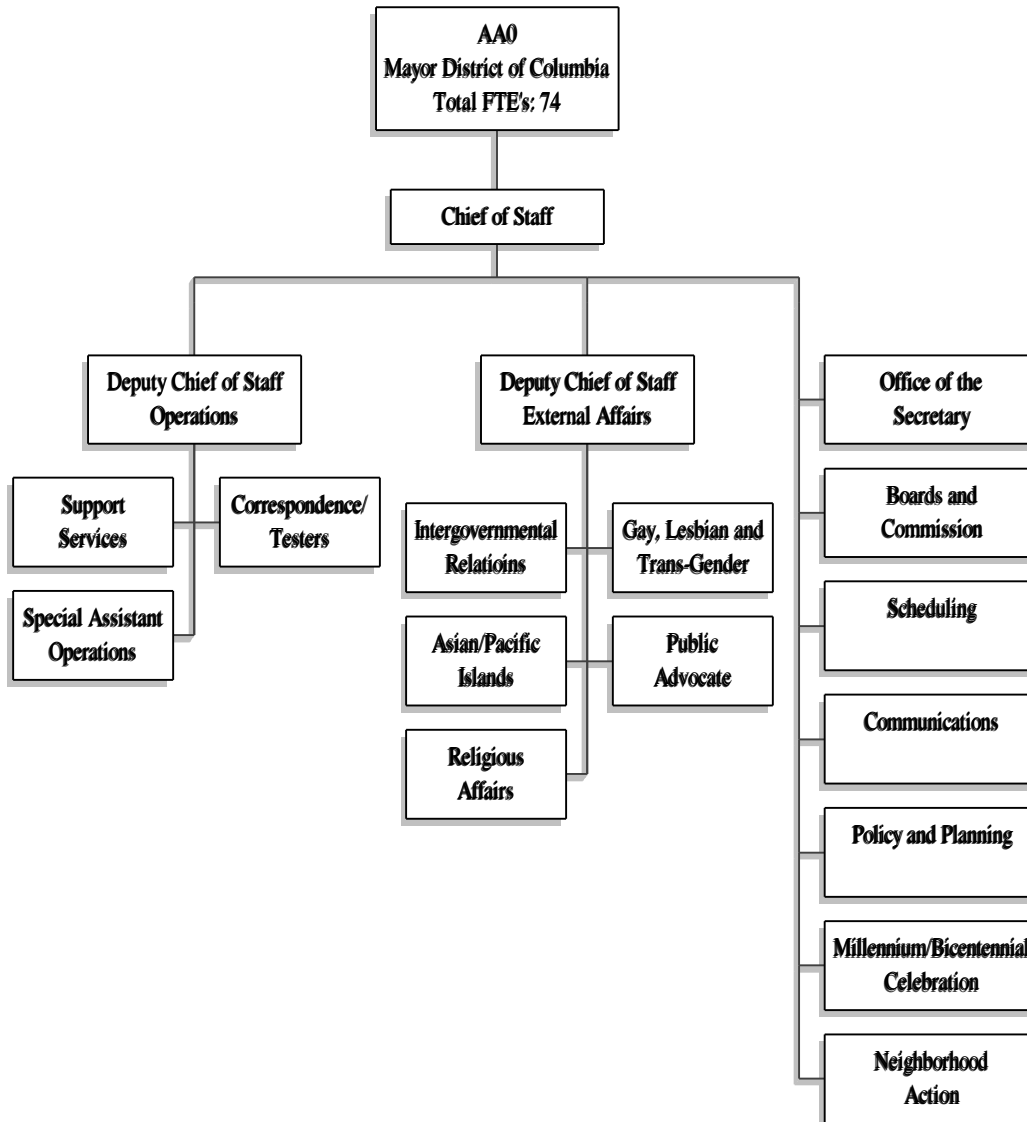
FY 2001 Proposed Budget by Control Center (Dollars in Thousands)	
Office of the Mayor	
Control Center	Proposed FY 2001 Budget
0010 OFFICE OF THE MAYOR	6,370
0020 COMMERCIAL REVITALIZATION	5,000
AA0 Office of the Mayor	11,370

Agency Overview and Organization

The work of the Mayor's office is performed thorough the following areas:

- The Chief of Staff is responsible for oversight and coordination of all staff that report to the Mayor. The goal of the Chief of Staff is to ensure efficiency, the highest caliber of professionalism and quality throughout the government.
- The Deputy Chief of Staff for External Affairs oversees the Office of Intergovernmental Relations, the Public Advocate and the Commission on Arts and Humanities. The Deputy Chief of Staff for External Affairs is essential for ensuring the realization of the goals of the Unity of Purpose and the Democracy strategic priority.
- The Deputy Chief of Staff for Operations oversees the internal operations of the Office of the Mayor and develops standards for and provides management oversight to operational initiatives that cut across all agencies. These initiatives include the Citywide Call Center, District-wide customer service, and the Mayor's "Tester Program."
- The Office of the Public Advocate plays a vital role in identifying issues in the community, building community support for new initiatives and facilitating the flow of communications. The Office of the Public Advocate is also the clearinghouse for complex and cross-jurisdictional constituent services, a role that will be strengthened through the implementation of the Mayor's constituent services initiatives. Also, the office acts as a liaison between the Mayor's office and Advisory Neighborhood Commissioners, community groups and citizens to hear and respond to community concerns.
- The Office of Intergovernmental Relations presents the Mayor's legislative agenda to the Council of the District of Columbia, the Congress of the United States, federal departments and agencies, local and state governments, regional authorities and planning bodies, and other related organizations.
- The Office of Policy and Evaluation serves as the primary policy formulation and evaluation body in the Executive Office of the Mayor.
- The Office of Communications informs and educates the public about the policies and accomplishments of the District government.
- The Office of Boards and Commissions is responsible for identifying qualified candidates to be nominated by the Mayor for service on the 150 plus boards and commissions sanctioned by the District of Columbia government. The office also performs an oversight function by monitoring the performance of the boards and commissions.

Office of the Mayor (AAO)



FY 2001 Proposed Operating Budget

The Office of the Mayor's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of the Mayor

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	2,415		2,759		4,097		1,338	
Regular Pay - Other	2		0		0		0	
Additional Gross Pay	74		0		0		0	
Fringe Benefits	257		406		554		148	
Subtotal for: Personal Services (PS)	2,749		3,165		4,651		1,485	
Supplies and Materials	16		38		68		30	
Utilities	92		199		74		-125	
Telephone, Telegraph, Telegram	166		198		125		-73	
Rentals - Land and Structures	0		81		105		24	
Other Services and Charges	386		402		614		212	
Contractual Services - Other	12		65		605		540	
Subsidies and Transfers	187		5,000		5,000		0	
Equipment and Equipment Rental	38		58		128		70	
Subtotal for: Nonpersonal Services (NPS)	897		6,042		6,719		678	
Total Expenditures:	3,646		9,207		11,370		2,163	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	43	3,634	67	4,207	74	6,370	7	2,163
Other	0	0	0	5,000	0	5,000	0	0
Intra-District	0	12	0	0	0	0	0	0
Total:	43	3,646	67	9,207	74	11,370	7	2,163

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$11,369,994, an increase of \$2,162,994 or 23.5 percent over the FY 2000 approved budget. The Office of the Mayor receives 56 percent of its funding from local funds and 44 percent from other sources. There are 74 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$6,369,994. There are 74 full-time positions funded from local sources.

The change in personal services is comprised of:

- \$268,248 increase for the 6 percent pay raise for non-union employees

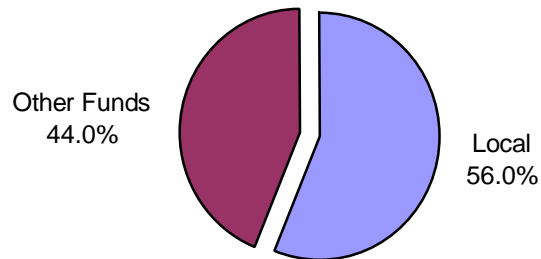
The change in nonpersonal services is comprised of:

- \$23,832 increase in rent costs based on the Office of Property Management (OPM) estimates
 - (\$124,765) decrease in utility costs based on OPM estimates
 - (\$72,976) decrease in telephone costs based on OPM estimates
 - \$211,554 increase in other services and charges
 - \$540,000 increase in contractual services: such as the Neighborhood Action, the Tester Program, and professional support for other initiatives
 - \$70,000 increase in equipment to relocate to the Wilson building
 - \$30,000 increase in supplies to cover a shortfall in FY 2000
- **Other.** The proposed *other* revenue budget is \$5,000,000 representing no changes from the FY 2000 budget. This amount is to be transferred from interest earned on accounts held by the District of Columbia Financial Responsibility and Management Assistance Authority on behalf of the District of Columbia to provide offsets against local taxes for a commercial revitalization program.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
56 percent is Local.**

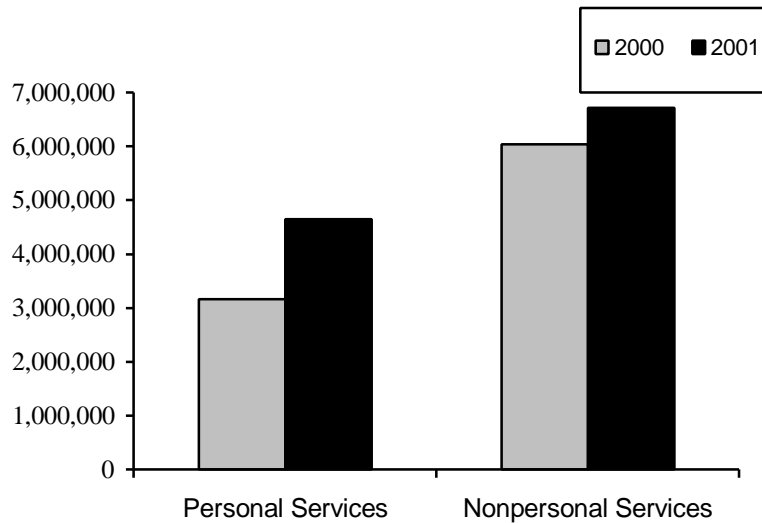
*Other funds comprise 44 percent
of the total budget.*

**Figure 2**

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
46.9 percent, from \$3.2 million
in FY 2000 to \$4.7 million, in
FY 2001.*

*Nonpersonal services increased
by 11.2 percent, from \$6.0
million to \$6.7 million, due to
increase in rent and an
adjustment for previously
unbudgeted costs.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the Mayor workforce is divided among three occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	11
Professional	60
Technical	0
Protective Services	0
Paraprofessional	3
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
Total	74

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office of the Mayor is an administrative agency. Of the total FTEs, 81 percent are Professional. Approximately 15 percent of the agency is official/administrative

